

# Nondepartmental

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## NON-DEPARTMENTAL

## DIVISION: ELECTED OFFICIALS

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,371,118	1,333,564	1,374,039	1,374,039	60000 Permanent	1,402,558	1,402,558	1,402,558
9,954	77,550	45,189	45,189	60100 Temporary	112,610	112,610	112,610
13	33	0	0	60110 Overtime	0	0	0
343,825	335,331	292,542	292,542	60130 Salary-Related Exp	302,532	302,532	302,532
0	7,913	1,482	1,482	60135 Non-Base Fringe	5,001	5,001	5,001
164,795	184,937	263,721	263,721	60140 Insurance Benefits	299,318	299,318	298,970
0	1,952	386	386	60145 Non-Base Insurance	1,667	1,667	1,667
0	-15,668	0	0	90001 Payroll Costs	0	0	0
<b>1,889,705</b>	<b>1,925,612</b>	<b>1,977,359</b>	<b>1,977,359</b>	<b>TOTAL Personal Services</b>	<b>2,123,686</b>	<b>2,123,686</b>	<b>2,123,338</b>
0	2,000	0	0	60150 County Supplements	0	0	0
0	1,000	0	0	60160 Pass-Through Payments	0	0	0
15,779	13,203	37,264	37,264	60170 Professional Services	16,777	16,777	36,777
<b>15,779</b>	<b>16,203</b>	<b>37,264</b>	<b>37,264</b>	<b>TOTAL Contractual Services</b>	<b>16,777</b>	<b>16,777</b>	<b>36,777</b>
9,584	20,823	12,905	12,905	60180 Printing	15,316	15,316	15,316
0	104	0	0	60200 Communications	0	0	0
250	2,274	2,316	2,316	60210 Rentals	1,353	1,353	1,353
244	0	425	425	60220 Repairs and Maintenance	425	425	425
355	125	0	0	60230 Postage	3,140	3,140	3,140
17,228	102,368	168,824	168,824	60240 Supplies	29,100	29,100	61,507
438	2,453	500	500	60250 Food	0	0	0
23,233	16,637	14,100	14,100	60260 Education and Training	30,800	30,800	30,800
6,317	6,824	6,634	6,634	60270 Local Travel/Mileage	6,853	6,853	6,853
95,925	102,949	99,578	99,578	60340 Dues & Subscriptions	105,289	105,289	105,289
23,799	27,316	29,994	29,994	60370 Telephone Fund	30,533	30,533	30,533
5,659	5,603	5,600	5,600	60380 Data Processing Fund	5,075	5,075	5,075
24,000	24,800	31,200	31,200	60390 Flat Fee/Cap1 Acquisition Fun	28,450	28,450	28,450
425	560	2,977	2,977	60410 Motor Pool/Fleet Fund	1,800	1,800	1,800
624	4,164	3,150	3,150	60420 Electronics/Fleet Fund	10,500	10,500	10,500
215,641	397,501	506,202	506,202	60430 Facilities Management Fund	553,712	553,712	553,712
11	0	0	0	60440 Other Internal	0	0	0
19,242	10,506	17,112	17,112	60460 Mail Distribution Fund	14,977	14,977	14,977
0	55	0	0	60660 Goods Issue-Cost Center	0	0	0
0	357	0	0	95101 Settlement Material	0	0	0
0	2,929	0	0	95103 Settlement Secondary	0	0	0
0	11	0	0	95107 Settle Int Svc Reimb	0	0	0
0	16	0	0	95110 Settle Inv Acct	0	0	0
<b>442,975</b>	<b>728,375</b>	<b>901,517</b>	<b>901,517</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>837,323</b>	<b>837,323</b>	<b>869,730</b>
<b>2,348,459</b>	<b>2,670,190</b>	<b>2,916,140</b>	<b>2,916,140</b>	<b>TOTAL BUDGET</b>	<b>2,977,786</b>	<b>2,977,786</b>	<b>3,029,845</b>

## NON-DEPARTMENTAL

## DIVISION: ELECTED OFFICIALS

## FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.50	18,438	0.50	18,438	0.50	18,438
0.97	80,811	0.88	77,578	1.00	88,145	1.00	88,145	COUNTY CHAIR	1.00	90,789	1.00	90,789	1.00	90,789
3.89	255,900	3.70	236,893	4.00	255,900	4.00	255,900	COUNTY COMMISSIONER	4.00	271,200	4.00	271,200	4.00	271,200
1.00	87,954	0.88	79,578	1.00	90,418	1.00	90,418	EXECUTIVE ASSISTANT	1.00	90,789	1.00	90,789	1.00	90,789
1.00	40,026	0.88	36,277	1.00	41,219	1.00	41,219	LEGISLATIVE/ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
19.05	898,128	17.82	903,238	18.50	898,357	18.50	898,357	STAFF ASSISTANT	18.50	931,342	18.50	931,342	18.50	931,342
<b>25.91</b>	<b>1,362,820</b>	<b>24.16</b>	<b>1,333,564</b>	<b>25.50</b>	<b>1,374,039</b>	<b>25.50</b>	<b>1,374,039</b>	<b>TOTAL BUDGET</b>	<b>25.00</b>	<b>1,402,558</b>	<b>25.00</b>	<b>1,402,558</b>	<b>25.00</b>	<b>1,402,558</b>

## NON-DEPARTMENTAL

## DIVISION: AUDITOR'S OFFICE

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
389,206	406,457	425,121	425,121	60000 Permanent	456,535	456,535	456,535
5,854	5,900	7,800	7,800	60100 Temporary	0	0	0
101,443	109,853	92,549	92,549	60130 Salary-Related Exp	98,475	98,475	98,475
0	488	645	645	60135 Non-Base Fringe	0	0	0
45,095	50,791	85,213	85,213	60140 Insurance Benefits	98,784	98,784	98,784
0	148	215	215	60145 Non-Base Insurance	0	0	0
<b>541,598</b>	<b>573,637</b>	<b>611,543</b>	<b>611,543</b>	<b>TOTAL Personal Services</b>	<b>653,794</b>	<b>653,794</b>	<b>653,794</b>
6,432	33,925	3,000	3,000	60170 Professional Services	43,073	43,073	43,073
<b>6,432</b>	<b>33,925</b>	<b>3,000</b>	<b>3,000</b>	<b>TOTAL Contractual Services</b>	<b>43,073</b>	<b>43,073</b>	<b>43,073</b>
10,912	6,436	15,000	15,000	60180 Printing	5,000	5,000	5,000
0	1,385	900	900	60210 Rentals	0	0	0
0	-102	0	0	60220 Repairs and Maintenance	0	0	0
3,407	57	1,000	1,000	60230 Postage	500	500	500
6,128	12,126	9,000	9,000	60240 Supplies	3,000	3,000	3,000
229	189	135	135	60250 Food	100	100	100
10,260	11,399	12,000	12,000	60260 Education and Training	10,315	10,315	10,315
2,324	1,614	2,400	2,400	60270 Local Travel/Mileage	1,200	1,200	1,200
1,322	1,592	1,000	1,000	60340 Dues & Subscriptions	500	500	500
5,417	4,728	6,328	6,328	60370 Telephone Fund	4,405	4,405	4,405
2,775	433	0	0	60380 Data Processing Fund	0	0	0
7,200	7,200	7,200	7,200	60390 Flat Fee/Cap1 Acquisition Fun	6,525	6,525	6,525
683	350	319	319	60410 Motor Pool/Fleet Fund	444	444	444
56,793	60,668	85,531	85,531	60430 Facilities Management Fund	63,660	63,660	63,660
2,349	1,837	1,959	1,959	60460 Mail Distribution Fund	1,848	1,848	1,848
0	1,071	1,000	1,000	60660 Goods Issue-Cost Center	505	505	505
0	1,263	0	0	95101 Settlement Material	0	0	0
0	395	0	0	95103 Settlement Secondary	0	0	0
<b>109,799</b>	<b>112,641</b>	<b>143,772</b>	<b>143,772</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>98,002</b>	<b>98,002</b>	<b>98,002</b>
<b>657,829</b>	<b>720,203</b>	<b>758,315</b>	<b>758,315</b>	<b>TOTAL BUDGET</b>	<b>794,869</b>	<b>794,869</b>	<b>794,869</b>

## NON-DEPARTMENTAL

## DIVISION: AUDITOR'S OFFICE

## FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.97	68,240	0.96	65,779	1.00	68,240	1.00	68,240	COUNTY AUDITOR	1.00	74,490	1.00	74,490	1.00	74,490
1.00	31,351	0.96	32,026	1.00	34,238	1.00	34,238	LEGISLATIVE/ADMIN SECR	1.00	37,230	1.00	37,230	1.00	37,230
5.84	289,615	5.78	308,653	6.00	322,643	6.00	322,643	MANAGEMENT AUDITOR/	6.00	344,817	6.00	344,817	6.00	344,817
<b>7.81</b>	<b>389,206</b>	<b>7.70</b>	<b>406,458</b>	<b>8.00</b>	<b>425,121</b>	<b>8.00</b>	<b>425,121</b>	<b>TOTAL BUDGET</b>	<b>8.00</b>	<b>456,537</b>	<b>8.00</b>	<b>456,537</b>	<b>8.00</b>	<b>456,537</b>

## NON-DEPARTMENTAL

## DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
553,072	562,797	555,606	555,606	60000 Permanent	542,378	542,378	542,378
4,593	5,080	86,820	86,820	60100 Temporary	26,175	26,175	26,175
0	0	0	0	60120 Premium	0	0	1,392
142,031	150,890	120,956	120,956	60130 Salary-Related Exp	116,991	116,991	116,991
0	420	0	0	60135 Non-Base Fringe	0	0	0
68,283	83,095	120,435	120,435	60140 Insurance Benefits	127,799	127,799	127,799
0	123	0	0	60145 Non-Base Insurance	0	0	0
0	-24,071	-64,520	-64,520	90001 Payroll Costs	-68,400	-68,400	-68,400
<b>767,979</b>	<b>778,334</b>	<b>819,297</b>	<b>819,297</b>	<b>TOTAL Personal Services</b>	<b>744,943</b>	<b>744,943</b>	<b>746,335</b>
0	0	40,000	40,000	60160 Pass-Through Payments	38,786	38,786	38,786
12,137	45,866	55,000	55,000	60170 Professional Services	48,482	48,482	48,482
<b>12,137</b>	<b>45,866</b>	<b>95,000</b>	<b>95,000</b>	<b>TOTAL Contractual Services</b>	<b>87,268</b>	<b>87,268</b>	<b>87,268</b>
17,201	14,609	15,945	15,945	60180 Printing	15,483	15,483	15,483
75	248	500	500	60210 Rentals	0	0	0
240	204	300	300	60220 Repairs and Maintenance	0	0	0
252	731	350	350	60230 Postage	450	450	450
21,494	68,807	9,232	9,232	60240 Supplies	17,062	17,062	17,062
1,792	1,275	0	0	60250 Food	0	0	0
8,347	4,679	2,000	2,000	60260 Education and Training	6,300	6,300	6,300
7,694	9,090	5,645	5,645	60270 Local Travel/Mileage	10,791	10,791	10,791
2,974	1,634	1,157	1,157	60340 Dues & Subscriptions	1,800	1,800	1,800
11,150	9,725	10,190	10,190	60370 Telephone Fund	9,047	9,047	9,047
0	24	0	0	60380 Data Processing Fund	1,168	1,168	1,168
5,600	6,400	6,400	6,400	60390 Flat Fee/Cap1 Acquisition Fun	5,800	5,800	5,800
866	744	800	800	60410 Motor Pool/Fleet Fund	600	600	600
0	182	0	0	60420 Electronics/Fleet Fund	0	0	0
22,967	14,605	66,046	66,046	60430 Facilities Management Fund	40,731	40,731	40,731
3,517	170	0	0	60440 Other Internal	0	0	0
9,189	5,616	7,017	7,017	60460 Mail Distribution Fund	7,814	7,814	7,814
0	18	0	0	60660 Goods Issue-Cost Center	0	0	0
0	923	0	0	95101 Settlement Material	0	0	0
0	1,129	725	725	95103 Settlement Secondary	0	0	0
<b>113,358</b>	<b>140,813</b>	<b>126,307</b>	<b>126,307</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>117,046</b>	<b>117,046</b>	<b>117,046</b>
<b>893,474</b>	<b>965,013</b>	<b>1,040,604</b>	<b>1,040,604</b>	<b>TOTAL BUDGET</b>	<b>949,257</b>	<b>949,257</b>	<b>950,649</b>

## NON-DEPARTMENTAL

## DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

## FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	38,306	1.00	38,306	ADMIN SECRETARY NR	1.00	42,905	1.00	42,905	1.00	42,905
0.00	0	0.00	0	0.00	0	0.00	0	GRAPHIC DESIGNER	1.00	44,623	1.00	44,623	1.00	44,623
0.00	0	0.00	0	1.00	40,840	1.00	40,840	GRAPHIC DESIGNER NR	0.00	0	0.00	0	0.00	0
1.00	35,895	1.00	37,949	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,825	1.00	68,825	PROGRAM MANAGER 2	1.00	74,842	1.00	74,842	1.00	74,842
0.59	24,685	1.00	43,564	2.00	93,828	2.00	93,828	PUBLIC AFFAIRS COORDIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC AFFAIRS COORDIN	3.00	152,192	3.00	152,192	3.00	152,192
7.19	322,929	7.04	333,220	4.00	176,652	4.00	176,652	STAFF ASSISTANT	3.00	75,387	3.00	75,387	3.00	75,387
1.00	76,267	0.83	63,088	1.00	76,267	1.00	76,267	TAX SUPR/ADMIN OFFICER	1.00	86,005	1.00	86,005	1.00	86,005
0.88	16,269	0.83	15,906	1.00	20,808	1.00	20,808	TAX SUPR/ADMIN SECRET	1.00	21,424	1.00	21,424	1.00	21,424
2.01	77,026	1.65	69,071	1.00	40,080	1.00	40,080	TAX SUPR/BUDGET ANALY	1.00	45,000	1.00	45,000	1.00	45,000
12.67	553,072	12.35	562,798	12.00	555,606	12.00	555,606	TOTAL BUDGET	12.00	542,378	12.00	542,378	12.00	542,378



## NON-DEPARTMENTAL

## DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

## FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
97,215	99,548	172,829	172,829	60000 Permanent	64,000	64,000	64,000
25,022	27,040	37,625	37,625	60130 Salary-Related Exp	13,805	13,805	13,805
12,013	9,459	38,311	38,311	60140 Insurance Benefits	17,100	17,100	17,100
<b>134,250</b>	<b>136,047</b>	<b>248,765</b>	<b>248,765</b>	<b>TOTAL Personal Services</b>	<b>94,905</b>	<b>94,905</b>	<b>94,905</b>
109,976	46,788	18,356	18,356	60170 Professional Services	95,537	95,537	144,437
<b>109,976</b>	<b>46,788</b>	<b>18,356</b>	<b>18,356</b>	<b>TOTAL Contractual Services</b>	<b>95,537</b>	<b>95,537</b>	<b>144,437</b>
937	2,880	3,000	3,000	60180 Printing	3,000	3,000	3,000
150	435	0	0	60210 Rentals	0	0	0
0	22	0	0	60230 Postage	0	0	0
2,336	4,949	2,000	2,000	60240 Supplies	2,000	2,000	2,000
2,215	3,797	3,000	3,000	60260 Education and Training	300	300	300
158	227	300	300	60270 Local Travel/Mileage	0	0	0
0	456	300	300	60340 Dues & Subscriptions	300	300	300
9,153	6,109	7,063	7,063	60350 Indirect Costs	5,000	5,000	6,100
2,022	1,653	1,800	1,800	60370 Telephone Fund	1,800	1,800	1,800
2,400	2,400	1,600	1,600	60390 Flat Fee/Cap1 Acquisition Fun	1,450	1,450	1,450
0	23	0	0	60410 Motor Pool/Fleet Fund	500	500	500
15,941	18,204	6,108	6,108	60430 Facilities Management Fund	16,000	16,000	16,000
1,232	1,463	2,000	2,000	60460 Mail Distribution Fund	1,500	1,500	1,500
<b>36,544</b>	<b>42,618</b>	<b>27,171</b>	<b>27,171</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>31,850</b>	<b>31,850</b>	<b>32,950</b>
<b>280,770</b>	<b>225,453</b>	<b>294,292</b>	<b>294,292</b>	<b>TOTAL BUDGET</b>	<b>222,292</b>	<b>222,292</b>	<b>272,292</b>

## NON-DEPARTMENTAL

## DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

## FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY NR	0.50	14,000	0.50	14,000	0.50	14,000
1.00	36,040	0.97	36,905	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECR	0.00	0	0.00	0	0.00	0
1.00	61,175	0.97	62,643	3.80	172,829	3.80	172,829	STAFF ASSISTANT	1.00	50,000	1.00	50,000	1.00	50,000
2.00	97,215	1.94	99,548	3.80	172,829	3.80	172,829	TOTAL BUDGET	1.50	64,000	1.50	64,000	1.50	64,000

## NON-DEPARTMENTAL

## DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

## FUND 3500: Risk Management Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,110,593	1,192,382	1,237,046	1,237,046	60000 Permanent	1,351,396	1,351,396	1,351,396
9,976	2,380	0	0	60100 Temporary	0	0	0
0	212	0	0	60110 Overtime	0	0	0
262,282	312,559	269,304	269,304	60130 Salary-Related Exp	291,496	291,496	291,496
0	197	0	0	60135 Non-Base Fringe	0	0	0
129,770	165,350	233,993	233,993	60140 Insurance Benefits	286,434	286,434	286,434
0	61	0	0	60145 Non-Base Insurance	0	0	0
<b>1,512,621</b>	<b>1,673,141</b>	<b>1,740,343</b>	<b>1,740,343</b>	<b>TOTAL Personal Services</b>	<b>1,929,326</b>	<b>1,929,326</b>	<b>1,929,326</b>
81,491	34,537	26,587	26,587	60170 Professional Services	26,587	26,587	26,587
<b>81,491</b>	<b>34,537</b>	<b>26,587</b>	<b>26,587</b>	<b>TOTAL Contractual Services</b>	<b>26,587</b>	<b>26,587</b>	<b>26,587</b>
12,354	8,655	2,355	2,355	60180 Printing	2,355	2,355	2,355
0	0	0	0	60200 Communications	1,996	1,996	1,996
0	4,324	0	0	60210 Rentals	0	0	0
105	405	1,996	1,996	60220 Repairs and Maintenance	0	0	0
105	223	95	95	60230 Postage	95	95	95
33,028	10,745	71,096	71,096	60240 Supplies	71,096	71,096	71,096
13,054	19,123	29,573	29,573	60260 Education and Training	29,573	29,573	29,573
6,682	6,968	1,901	1,901	60270 Local Travel/Mileage	1,901	1,901	1,901
0	3,365	0	0	60290 External Data Processing	0	0	0
30,655	35,990	19,899	19,899	60340 Dues & Subscriptions	0	0	0
15,611	13,987	17,951	17,951	60370 Telephone Fund	17,951	17,951	17,951
16,000	17,600	17,600	17,600	60390 Flat Fee/Cap1 Acquisition Fun	15,950	15,950	15,950
673	429	549	549	60410 Motor Pool/Fleet Fund	0	0	0
112,265	193,197	196,911	196,911	60430 Facilities Management Fund	255,687	255,687	255,687
3,120	4,864	3,042	3,042	60460 Mail Distribution Fund	6,725	6,725	6,725
0	18	0	0	60660 Goods Issue-Cost Center	0	0	0
0	88	0	0	95101 Settlement Material	0	0	0
0	326	0	0	95103 Settlement Secondary	0	0	0
0	599	0	0	95107 Settle Int Svc Reimb	0	0	0
<b>243,652</b>	<b>320,906</b>	<b>362,968</b>	<b>362,968</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>403,329</b>	<b>403,329</b>	<b>403,329</b>
49,549	0	0	0	60550 Capital Equipment	0	0	0
<b>49,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,887,313</b>	<b>2,028,584</b>	<b>2,129,898</b>	<b>2,129,898</b>	<b>TOTAL BUDGET</b>	<b>2,359,242</b>	<b>2,359,242</b>	<b>2,359,242</b>

## NON-DEPARTMENTAL

## DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

## FUND 3500: Risk Management Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	33,075	0.99	33,367	1.00	33,800	1.00	33,800	ADMINISTRATIVE SECRETARY	1.00	35,827	1.00	35,827	1.00	35,827
0.38	16,500	0.99	45,289	2.00	91,344	2.00	91,344	ASST COUNTY COUNSEL 1	2.00	146,839	2.00	146,839	2.00	146,839
3.46	180,579	2.96	167,884	3.00	170,221	3.00	170,221	ASST COUNTY COUNSEL 2	3.00	170,356	3.00	170,356	3.00	170,356
1.30	105,425	0.99	86,387	2.00	175,073	2.00	175,073	ASST COUNTY COUNSEL/	2.00	187,553	2.00	187,553	2.00	187,553
5.06	343,128	5.72	423,595	5.80	446,784	5.80	446,784	ASST COUNTY COUNSEL/S	5.80	465,333	5.80	465,333	5.80	465,333
1.00	99,860	0.99	101,517	1.00	102,835	1.00	102,835	COUNTY COUNSEL	1.00	108,568	1.00	108,568	1.00	108,568
0.99	30,727	0.99	31,781	1.00	32,198	1.00	32,198	COUNTY COUNSEL OFFIC	0.00	0	0.00	0	0.00	0
2.38	94,947	2.96	123,306	2.00	85,839	2.00	85,839	LAW CLERK	2.00	93,344	2.00	93,344	2.00	93,344
0.70	55,670	0.99	82,295	0.00	0	0.00	0	LITIGATION COUNSEL	0.00	0	0.00	0	0.00	0
0.98	23,034	0.99	24,475	1.00	25,527	1.00	25,527	OFFICE ASSISTANT 2	1.00	27,801	1.00	27,801	1.00	27,801
2.23	78,324	1.97	72,486	2.00	73,424	2.00	73,424	PARALEGAL ASST/COUNT	3.00	115,775	3.00	115,775	3.00	115,775
0.09	1,920	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
19.57	1,063,188	20.54	1,192,382	20.80	1,237,046	20.80	1,237,046	TOTAL BUDGET	20.80	1,351,396	20.80	1,351,396	20.80	1,351,396

## NON-DEPARTMENTAL

## DIVISION: CCFC

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60110 Overtime	3,144	3,144	4,377
0	0	0	0	93002 Assessment Labor	61,927	61,927	7,799
0	0	0	0	<b>TOTAL Personal Services</b>	<b>65,071</b>	<b>65,071</b>	<b>12,176</b>
0	0	0	0	60170 Professional Services	35,000	35,000	51,000
0	0	0	0	<b>TOTAL Contractual Services</b>	<b>35,000</b>	<b>35,000</b>	<b>51,000</b>
0	0	0	0	60180 Printing	6,254	6,254	6,254
0	0	0	0	60210 Rentals	8,400	8,400	8,400
0	0	0	0	60220 Repairs and Maintenance	500	500	500
0	0	0	0	60230 Postage	400	400	400
0	0	0	0	60240 Supplies	6,422	6,422	5,938
0	0	0	0	60260 Education and Training	4,320	4,320	4,320
0	0	0	0	60270 Local Travel/Mileage	3,399	3,399	3,399
0	0	0	0	60340 Dues & Subscriptions	3,146	3,146	3,146
0	0	0	0	60370 Telephone Fund	4,126	4,126	4,126
0	0	0	0	60380 Data Processing Fund	11,930	11,930	11,930
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	7,250	7,250	7,250
0	0	0	0	60410 Motor Pool/Fleet Fund	1,143	1,143	1,143
0	0	0	0	60430 Facilities Management Fund	52,696	52,696	52,696
0	0	0	0	60460 Mail Distribution Fund	7,282	7,282	7,282
0	0	0	0	<b>TOTAL Materials &amp; Supplies</b>	<b>117,268</b>	<b>117,268</b>	<b>116,784</b>
0	0	0	0	<b>TOTAL BUDGET</b>	<b>217,339</b>	<b>217,339</b>	<b>179,960</b>

## NON-DEPARTMENTAL

## DIVISION: CCFC

## FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
418,935	469,349	0	0	60000 Permanent	657,358	657,358	657,358
0	10,708	0	0	60100 Temporary	0	0	0
219	128	0	0	60110 Overtime	1,089	1,089	0
2,750	0	25,368	25,368	60120 Premium	0	0	0
105,113	118,325	0	0	60130 Salary-Related Exp	140,246	140,246	140,246
0	913	0	0	60135 Non-Base Fringe	0	0	0
55,248	72,211	0	0	60140 Insurance Benefits	149,172	149,172	149,172
0	609	0	0	60145 Non-Base Insurance	0	0	0
0	41,485	0	0	90001 Payroll Costs	0	0	0
0	-8,459	805,570	805,570	93002 Assessment Labor	-61,927	-61,927	-28,360
0	-1	0	0	95102 Settlement Labor	0	0	0
<b>582,265</b>	<b>705,268</b>	<b>830,938</b>	<b>830,938</b>	<b>TOTAL Personal Services</b>	<b>885,938</b>	<b>885,938</b>	<b>918,416</b>
270,585	194,144	2,312,665	2,312,665	60160 Pass-Through Payments	435,704	435,704	416,885
459,680	1,313,943	379,960	379,960	60170 Professional Services	108,400	108,400	95,598
<b>730,265</b>	<b>1,508,087</b>	<b>2,692,625</b>	<b>2,692,625</b>	<b>TOTAL Contractual Services</b>	<b>544,104</b>	<b>544,104</b>	<b>512,483</b>
53,136	51,942	47,300	47,300	60180 Printing	58,635	58,635	47,385
0	110	0	0	60200 Communications	0	0	0
3,352	8,037	11,978	11,978	60210 Rentals	5,050	5,050	4,050
0	85	0	0	60220 Repairs and Maintenance	0	0	0
553	537	1,300	1,300	60230 Postage	0	0	0
79,372	55,544	83,097	83,097	60240 Supplies	38,290	38,290	31,648
489	0	0	0	60250 Food	0	0	0
18,331	25,884	24,896	24,896	60260 Education and Training	37,140	37,140	27,620
4,433	8,662	5,400	5,400	60270 Local Travel/Mileage	6,507	6,507	4,707
5,300	803	2,650	2,650	60340 Dues & Subscriptions	600	600	600
45,227	45,465	52,933	52,933	60350 Indirect Costs	36,683	36,683	35,074
15,394	14,060	15,629	15,629	60370 Telephone Fund	2,891	2,891	2,891
0	0	0	0	60380 Data Processing Fund	7,000	7,000	7,000
8,000	8,800	10,000	10,000	60390 Flat Fee/Cap1 Acquisition Fun	3,625	3,625	3,625
694	1,178	1,193	1,193	60410 Motor Pool/Fleet Fund	750	750	750
34,115	58,786	49,200	49,200	60430 Facilities Management Fund	16,734	16,734	16,734
17,000	19,460	19,500	19,500	60440 Other Internal	0	0	0
9,864	10,281	9,888	9,888	60460 Mail Distribution Fund	2,271	2,271	2,271
0	513	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-185	0	0	93001 Assessment Material	0	0	0
0	11,911	0	0	95101 Settlement Material	0	0	0
0	2,058	0	0	95103 Settlement Secondary	0	0	0
0	1	0	0	95106 Settle Passthru/Supp	0	0	0
<b>295,260</b>	<b>323,932</b>	<b>334,964</b>	<b>334,964</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>216,176</b>	<b>216,176</b>	<b>184,355</b>
0	4,999	0	0	60550 Capital Equipment	0	0	0
0	-1	0	0	95109 Settle Capital	0	0	0
<b>0</b>	<b>4,998</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,607,790</b>	<b>2,542,285</b>	<b>3,858,527</b>	<b>3,858,527</b>	<b>TOTAL BUDGET</b>	<b>1,646,218</b>	<b>1,646,218</b>	<b>1,615,254</b>

## NON-DEPARTMENTAL

## DIVISION: CCFC

## FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0		1.00	48,245	1.00	48,245	1.00	48,245
0.00	0	0.00	0	1.00	40,218	1.00	40,218	ADMIN SECRETARY NR	1.00	43,101	1.00	43,101	1.00	43,101
0.00	0	0.00	0	1.00	54,389	1.00	54,389	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOP/COMMUNICATI	1.00	58,710	1.00	58,710	1.00	58,710
0.00	0	0.00	0	1.00	55,000	1.00	55,000	DEVELOPMENT/COMMUN	0.00	0	0.00	0	0.00	0
0.06	2,423	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	33,765	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,367	1.00	26,367	OFFICE ASSISTANT 2 NR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.80	23,703	0.80	23,703	0.80	23,703
0.00	0	0.83	36,832	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.02	2,083	0.00	0	0.00	1	0.00	1	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	4.20	233,668	4.20	233,668	4.20	233,668
0.00	0	0.42	21,139	3.70	183,444	3.70	183,444	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.42	12,476	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.50	15,931	0.50	15,931	0.50	15,931
0.00	0	0.00	0	1.00	37,595	1.00	37,595	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	70,137	1.00	70,137	PROGRAM MANAGER 2	1.00	80,237	1.00	80,237	1.00	80,237
0.02	2,250	0.00	0	1.60	98,155	1.60	98,155	PROGRAM SUPERVISOR	1.60	95,214	1.60	95,214	1.60	95,214
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	1.00	42,261	1.00	42,261	1.00	42,261
7.77	376,759	0.00	3,060	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.52	16,286	0.52	16,286	0.52	16,286
8.87	417,281	1.67	73,507	11.30	565,307	11.30	565,307	TOTAL BUDGET	12.62	657,356	12.62	657,356	12.62	657,356

## NON-DEPARTMENTAL

## DIVISION: NON-COUNTY AGENCIES

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
23,454	24,618	22,805	22,805	60000 Permanent	0	0	0
6,046	6,616	4,964	4,964	60130 Salary-Related Exp	0	0	0
3,058	4,067	7,106	7,106	60140 Insurance Benefits	0	0	0
<b>32,558</b>	<b>35,301</b>	<b>34,875</b>	<b>34,875</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,049,557	1,334,885	965,734	965,734	60150 County Supplements	473,532	473,532	483,414
5,751,932	2,996,161	3,264,176	3,264,176	60160 Pass-Through Payments	3,148,434	3,148,434	3,148,434
58,066	10,496	15,000	15,000	60170 Professional Services	14,545	14,545	14,545
<b>6,859,555</b>	<b>4,341,542</b>	<b>4,244,910</b>	<b>4,244,910</b>	<b>TOTAL Contractual Services</b>	<b>3,636,511</b>	<b>3,636,511</b>	<b>3,646,393</b>
129	239	0	0	60180 Printing	0	0	0
1,000	3,147	0	0	60210 Rentals	0	0	0
0	17	0	0	60230 Postage	0	0	0
3,000	11,984	0	0	60240 Supplies	0	0	0
0	2,049	0	0	60250 Food	0	0	0
338	353	0	0	60270 Local Travel/Mileage	0	0	0
75	124	0	0	60370 Telephone Fund	0	0	0
0	0	0	0	60380 Data Processing Fund	1,043,847	1,043,847	1,043,847
1,250	1,235	0	0	60410 Motor Pool/Fleet Fund	0	0	0
27,798	17,337	24,345	24,345	60420 Electronics/Fleet Fund	21,188	21,188	21,188
2,381,100	2,440,433	2,837,569	2,837,569	60430 Facilities Management Fund	2,980,079	2,980,079	2,980,079
<b>2,414,690</b>	<b>2,476,918</b>	<b>2,861,914</b>	<b>2,861,914</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>4,045,114</b>	<b>4,045,114</b>	<b>4,045,114</b>
<b>9,306,803</b>	<b>6,853,761</b>	<b>7,141,699</b>	<b>7,141,699</b>	<b>TOTAL BUDGET</b>	<b>7,681,625</b>	<b>7,681,625</b>	<b>7,691,507</b>



## NON-DEPARTMENTAL

## DIVISION: NON-COUNTY AGENCIES

## FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	23,454	1.03	24,618	0.90	22,805	0.90	22,805	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	23,454	1.03	24,618	0.90	22,805	0.90	22,805	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## NON-DEPARTMENTAL

## DIVISION: NON-COUNTY AGENCIES

## FUND 1506: County School Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,663,696	1,736,328	1,753,750	1,753,750	60160 Pass-Through Payments	298,500	298,500	298,500
1,663,696	1,736,328	1,753,750	1,753,750	TOTAL Contractual Services	298,500	298,500	298,500
1,663,696	1,736,328	1,753,750	1,753,750	TOTAL BUDGET	298,500	298,500	298,500

## NON-DEPARTMENTAL

## DIVISION: NON-COUNTY AGENCIES

## FUND 1511: Special Excise Taxes Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
200,000	0	0	0	60150 County Supplements	0	0	0
6,696,047	16,455,330	15,670,300	15,670,300	60160 Pass-Through Payments	18,118,000	18,118,000	18,118,000
<b>6,896,047</b>	<b>16,455,330</b>	<b>15,670,300</b>	<b>15,670,300</b>	<b>TOTAL Contractual Services</b>	<b>18,118,000</b>	<b>18,118,000</b>	<b>18,118,000</b>
0	0	52,700	52,700	60350 Indirect Costs	62,000	62,000	62,000
<b>0</b>	<b>0</b>	<b>52,700</b>	<b>52,700</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>6,896,047</b>	<b>16,455,330</b>	<b>15,723,000</b>	<b>15,723,000</b>	<b>TOTAL BUDGET</b>	<b>18,180,000</b>	<b>18,180,000</b>	<b>18,180,000</b>

## NON-DEPARTMENTAL

## DIVISION: HISTORICAL ORGANIZATIONS

## FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
13,077	0	0	0	60160 Pass-Through Payments	0	0	0
13,077	0	0	0	TOTAL Contractual Services	0	0	0
260	0	0	0	60350 Indirect Costs	0	0	0
260	0	0	0	TOTAL Materials & Supplies	0	0	0
13,337	0	0	0	TOTAL BUDGET	0	0	0

## NON-DEPARTMENTAL

## DIVISION: ACCOUNTING ENTITIES

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
22,836	37,124	30,000	30,000	60170 Professional Services	30,000	30,000	30,000
<b>22,836</b>	<b>37,124</b>	<b>30,000</b>	<b>30,000</b>	<b>TOTAL Contractual Services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
411,354	1,044,153	900,000	900,000	60500 Interest	600,000	600,000	600,000
<b>411,354</b>	<b>1,044,153</b>	<b>900,000</b>	<b>900,000</b>	<b>TOTAL Debt Service</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>434,190</b>	<b>1,081,277</b>	<b>930,000</b>	<b>930,000</b>	<b>TOTAL BUDGET</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>

## NON-DEPARTMENTAL

## DIVISION: ACCOUNTING ENTITIES

## FUND 2001: Revenue Bond Sinking Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	5,000	5,000	60170 Professional Services	7,000	7,000	7,000
0	0	5,000	5,000	TOTAL Contractual Services	7,000	7,000	7,000
0	155,000	165,000	165,000	60490 Principal	445,000	445,000	445,000
133,995	263,279	389,263	389,263	60500 Interest	376,444	376,444	376,444
133,995	418,279	554,263	554,263	TOTAL Debt Service	821,444	821,444	821,444
133,995	418,279	559,263	559,263	TOTAL BUDGET	828,444	828,444	828,444

## NON-DEPARTMENTAL

## DIVISION: ACCOUNTING ENTITIES

## FUND 2002: Capital Debt Retirement Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
12,650	20,454	72,400	72,400	60170 Professional Services	56,162	56,162	56,162
12,650	20,454	72,400	72,400	TOTAL Contractual Services	56,162	56,162	56,162
470	464	0	0	60350 Indirect Costs	0	0	0
470	464	0	0	TOTAL Materials & Supplies	0	0	0
5,079,603	8,412,615	8,289,184	8,289,184	60490 Principal	8,687,221	8,687,221	8,687,221
4,182,007	7,367,071	6,977,907	6,977,907	60500 Interest	6,582,981	6,582,981	6,582,981
9,261,610	15,779,686	15,267,091	15,267,091	TOTAL Debt Service	15,270,202	15,270,202	15,270,202
9,274,730	15,800,604	15,339,491	15,339,491	TOTAL BUDGET	15,326,364	15,326,364	15,326,364

## NON-DEPARTMENTAL

## DIVISION: ACCOUNTING ENTITIES

## 2003: General Obligation Bond Sinking Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
8,615,000	9,295,000	9,725,000	9,725,000	60490 Principal	4,925,000	4,925,000	4,925,000
5,933,029	5,001,871	4,588,601	4,588,601	60500 Interest	4,263,551	4,263,551	4,263,551
<b>14,548,029</b>	<b>14,296,871</b>	<b>14,313,601</b>	<b>14,313,601</b>	<b>TOTAL Debt Service</b>	<b>9,188,551</b>	<b>9,188,551</b>	<b>9,188,551</b>
<b>14,548,029</b>	<b>14,296,871</b>	<b>14,313,601</b>	<b>14,313,601</b>	<b>TOTAL BUDGET</b>	<b>9,188,551</b>	<b>9,188,551</b>	<b>9,188,551</b>



## NON-DEPARTMENTAL

## DIVISION: ACCOUNTING ENTITIES

## FUND 2004: PERS Bond Sinking Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
180,000,000	0	0	0	60160 Pass-Through Payments	0	0	0
2,443,768	108,896	25,000	25,000	60170 Professional Services	50,000	50,000	50,000
<b>182,443,768</b>	<b>108,896</b>	<b>25,000</b>	<b>25,000</b>	<b>TOTAL Contractual Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
5,431	0	0	0	60180 Printing	0	0	0
<b>5,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	530,000	530,000	60490 Principal	1,125,000	1,125,000	1,125,000
4,196,564	8,393,129	8,393,129	8,393,129	60500 Interest	8,358,732	8,358,732	8,358,732
<b>4,196,564</b>	<b>8,393,129</b>	<b>8,923,129</b>	<b>8,923,129</b>	<b>TOTAL Debt Service</b>	<b>9,483,732</b>	<b>9,483,732</b>	<b>9,483,732</b>
<b>186,645,763</b>	<b>8,502,025</b>	<b>8,948,129</b>	<b>8,948,129</b>	<b>TOTAL BUDGET</b>	<b>9,533,732</b>	<b>9,533,732</b>	<b>9,533,732</b>

## NON-DEPARTMENTAL

## DIVISION: ACCOUNTING ENTITIES

## FUND 2503: Equipment Acquisition Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
497,042	0	500,000	500,000	60170 Professional Services	0	0	0
<b>497,042</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
809	0	0	0	60240 Supplies	0	0	0
1,420	0	0	0	60290 External Data Processing	0	0	0
<b>2,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
583,283	0	1,000,000	1,000,000	60550 Capital Equipment	0	0	0
<b>583,283</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,082,554</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## NON-DEPARTMENTAL

## DIVISION: ACCOUNTING ENTITIES

## FUND 2508: Capital Acquisition Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60170 Professional Services	100,000	100,000	100,000
0	0	0	0	<b>TOTAL Contractual Services</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
118,300	0	0	0	60530 Buildings	0	0	0
0	0	0	0	60550 Capital Equipment	600,735	600,735	600,735
<b>118,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>600,735</b>	<b>600,735</b>	<b>600,735</b>
<b>118,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>700,735</b>	<b>700,735</b>	<b>700,735</b>

## NON-DEPARTMENTAL

## DIVISION: ACCOUNTING ENTRIES

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
25,436	0	0	0	60000 Permanent	0	0	0
25,436	0	0	0	TOTAL Personal Services	0	0	0
25,436	0	0	0	TOTAL BUDGET	0	0	0